



MEMORANDUM

TO: Parks and Recreation Board

FROM: Michael J. Heitz, AIA, Director
Parks and Recreation Department

DATE: August 1, 1995

SUBJECT: Renaming of Austin Nature Center

The Natural Science Guild of Austin and the staff of the Austin Nature Center are requesting that the name of the Center be changed. Their recommendation is that the facility be called The Austin Nature and Science Center.

Attached is the formal application for your consideration. The main focus of the request is to ensure citizens are aware of the full scope of available programs.

I recommend approval.

for, [Signature]
Michael J. Heitz, AIA, Director
Parks and Recreation Department

APPLICATION FOR FACILITY NAMING

I/We the Natural Science Guild of Austin and the staff of the Austin Nature Center request that the name of "The Austin Nature and Science Center" be considered for the

Austin Nature Center facility located at
301 Nature Center Drive.

Biographical Synopsis: This name addition is very much supported by our support groups the Natural Science Guild of Austin and the Austin Natural Science Association. We feel that the actual mechanics of instituting this name addition will be relatively economical and efficient. We will simply add "& Science" to our existing signs.

Because this change is relatively small, we feel that our name recognition will not suffer, and in fact this name change will attract more visitors who want to educate their families on science related to their natural environment.

Justification: Currently, the Nature Center provides both indoor and outdoor hands-on science exhibits to over 125,000 visitors per year. Yet visitors who have never been to our facility don't anticipate this. Some visitors expect only a quiet trail walk experience and they are surprised when they find live animals to view or children doing hands-on exhibits.

Additionally, with a name addition of "Science" the nature center will be better positioned for future science exhibits, fundraising, and non-financial support from the expanding scientific community and corporations. We at the Nature Center do not try to teach about our environment without the scientific facts that are necessary to understand nature concepts. We cannot separate science from nature.

Estimated cost for replacement of signs and plaques: \$3,000.

I/(We) will pay full cost (through Nature Center grants) ☒ or will participate _____ % in the cost.

Submitted to the Public Works Department this 18 day of July
19 95

Genelpe Ann Powell
Signature
Natural Science Guild of Austin
301 Nature Center Drive
Austin, Texas 78746



MEMORANDUM

TO: Parks and Recreation Board

FROM: Michael J. Heitz, AIA, Director
Parks and Recreation Department

DATE: August 2, 1995

SUBJECT: Gillis Park, Water Quality Pond
Permanent Drainage Use Agreement

The Department of Public Works and Transportation have requested approval of a 24,648 sq. ft. (0.566 ac.) permanent drainage use agreement for part of Gillis Park to construct a water quality pond.

The letter of request giving more details of the project, together with the metes and bounds field notes descriptions of the use agreements are attached.

The water quality pond will collect initial run-off from the storm drainage system and pass it through the filtration system before discharging into East Bouldin Creek. This pond is being installed to study the feasibility of urban retrofit water quality ponds in the Town Lake watershed.

At previous meetings the Land and Facilities Committee and members of the Board wanted to ensure that the neighborhood groups were aware and had approved the project, and also expressed concern about the safety and security of this facility being located within parkland.

A memo from the Department of Public works and Transportation is attached which gives details of the meetings that have been held with the neighborhood groups.

The fencing around the water quality pond will be a 6' high chain link which should provide adequate security against all but the most determined trespassers.

I am satisfied that this alignment and the method of construction is the most feasible and prudent alternative for the construction of this project and that all reasonable planning to minimize harm to the parkland has been carried out.

Recommendation

I recommend approval of the request for a 24,648 sq. ft. (0.566 ac.) permanent drainage use agreements.

The above use agreements are subject to the following conditions:

1. Restoration and shall be in accordance with the "Restoration Plan" included in the letter submitted by the Department of Public Works and Transportation.
2. The two Cedar Elm trees be relocated prior to construction. Tree (or shrub) replacements to compensate for the Mesquite and Cedar that will be removed shall be five Red Buds and five Mexican Plums. The location for the replacements shall be approved by the Parks and Recreation Department.
3. The 6' high chain link security fence be black PVC coated mesh with black posts, rails and hardware.
4. Construction, restoration and revegetation shall be carried out in accordance with the requirements of the "Construction in Parks Specifications", adopted by the Board, April 25, 1990, and the notes shown on the project drawings.
5. All restoration and revegetation shall be completed to the requirements and satisfaction of the Parks and Recreation Department.
6. The project drawings shall indicate all approved use agreements within the parkland. The Director of the Parks and Recreation Department shall approve and "sign-off" on the drawings after all use agreements have been approved and granted.

If I can provide you with any additional information please contact me.



for, Michael J. Heitz, AIA, Director
Parks and Recreation Department

MJH:pm



City of Austin

Founded by Congress, Republic of Texas, 1839

Municipal Building, Eighth at Colorado, P.O. Box 1088, Austin, Texas 78767 Telephone 512/499-2000

July 18, 1995

City of Austin
Parks and Recreation Board
200 South Lamar Blvd.
Austin, Texas
78704

Dear Members of the Board,

Thank you for your recent inquiry concerning the neighborhood approval of the Gillis Park Water Quality Pond. In the fall of 1994, Gerry Clayton, the project manager met with representatives of the Bouldin Creek Association, Dawson Neighborhood Association, and South River City Citizens to review the plans for the Gillis Park water quality pond. We discussed the location, pond size and depth. The members present were agreeable to the pond, but requested that we stake-out the pond and meet again. The following week we met in the park and the group could see actual location and the boundary of the pond.

The Gillis Park water quality pond was reviewed by all interested neighborhood residents and they understood the pond to be an important part of the Town Lake Water Quality effort. We believe that we have satisfied all inquiries and have made every reasonable effort to inform all interested neighborhood residents.

If you have further questions or require additional information you can contact Gerry Clayton at 499-7164.

Sincerely,

Pamela Mayo Clark, Community Services Coordinator

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

xc: Peter Marsh, Parks and Recreation Department
Gerry Clayton, Stormwater Management Division



MEMORANDUM

TO: Michael J. Heitz, AIA, Director
Parks and Recreation Department

FROM: Matthew M. Kite, P.E. Acting Director
Department of Public Works and Transportation

DATE: May 9, 1995

SUBJECT: Gillis Park, Water Quality Pond

The Department of Public Works and Transportation wishes to install a water quality pond in Gillis Park. This sand filtration pond would be constructed in the northwest corner on the park. The installation of this pond would be an important part of our effort to enhance water quality in Town Lake. During a storm, the first flush of storm water run-off would be directed to the filtration pond. This volume of water would remain in the pond for several hours as it filters through the sand bed before discharging into East Bouldin Creek at South First Street.

The project location is planned for an area of the park where the pond would not interfere with park activities. This project would include a permanent sidewalk around the proposed filtration pond to replace a dirt foot path in this area. The construction activities would be confined to the minimum space necessary to perform this work and the construction access would be from the existing parking area. Additionally, the contractor will be required to remove all spoils and debris from the construction site daily. We believe these requirements would keep the park disturbance to a minimum.

This project would require the relocation and removal of several existing trees. Two small Cedar Elms would be relocated prior to the start of construction. We also expect to remove one Mesquite and one Cedar tree. These trees would be replaced with five Red Bud and five Mexican Plum trees. These flowering natives would be an attractive addition to the park. Finally, since the construction would be affecting the park pool operations, we have set up a \$15,000 work order for parks staff to retrofit the pool chlorination system.

We are requesting permission from the Parks Board to construct this filtration pond in Gillis Park. If you have any questions or concerns, please contact Gerry Clayton of my staff at 499-7164.

Matthew M. Kite, P.E.
Acting Director

DEPARTMENT OF PUBLIC WORKS AND TRANSPORTATION

**PROPOSED
GILLIS PARK
FILTRATION POND**

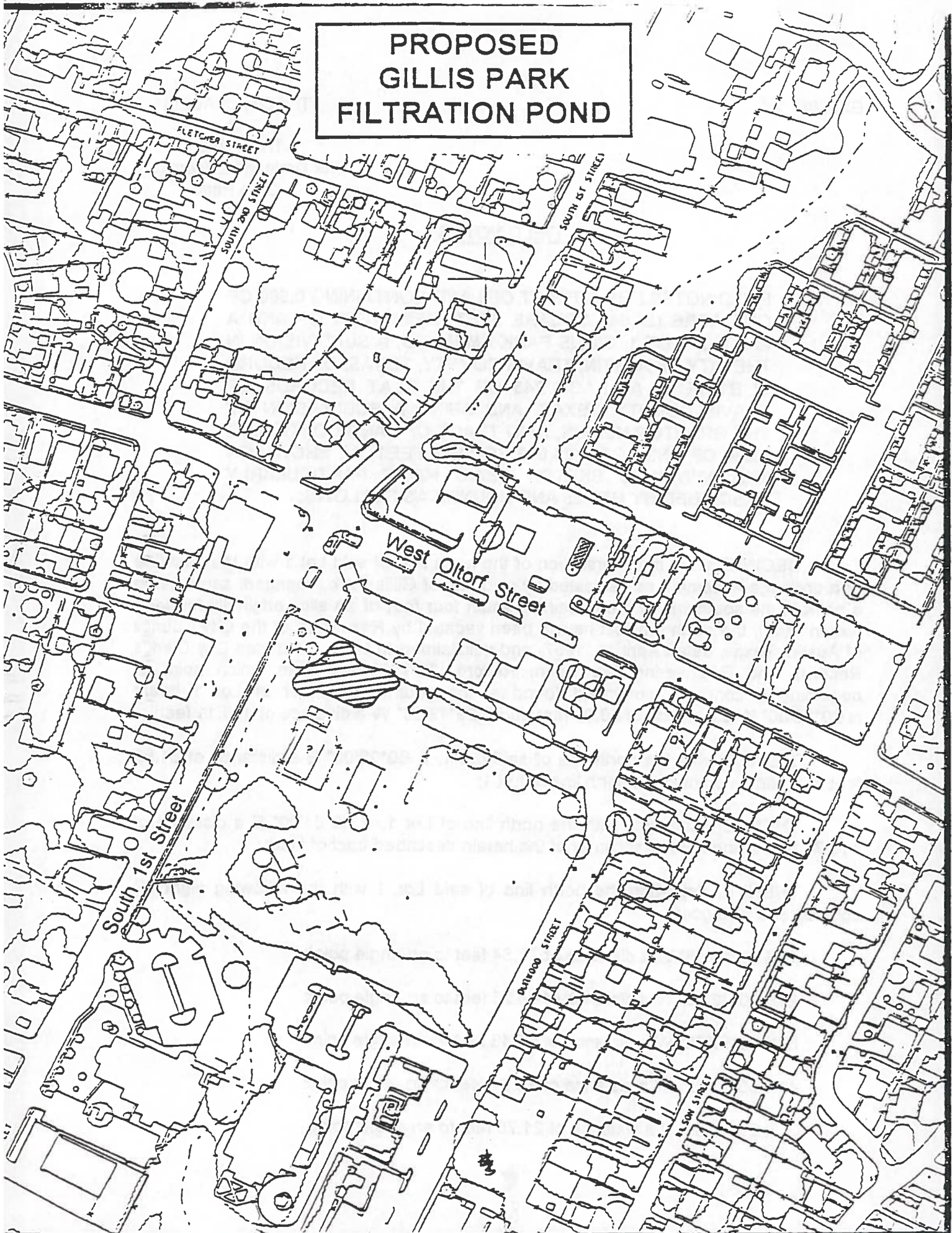


EXHIBIT "A"

The City of Austin
to
The Public
(for Drainage Easement)
Gillis Park

FIELD NOTES

FIELD NOTES FOR A TRACT OF LAND CONTAINING 0.566 OF ONE ACRE (24,648 SQUARE FEET) BEING OUT OF AND A PART OF LOT 1, GILLIS PARK AMENDED, A SUBDIVISION IN THE CITY OF AUSTIN, TRAVIS COUNTY, TEXAS, OF RECORD IN BOOK 76 AT PAGE 243 OF THE PLAT RECORDS OF TRAVIS COUNTY, TEXAS, AND BEING A SUBDIVISION BY THE GRANTOR HEREIN, SAID TRACT OF LAND CONTAINING 0.566 OF ONE ACRE (24,648 SQUARE FEET) AS SHOWN ON THE ATTACHED SKETCH BEING MORE PARTICULARLY DESCRIBED BY METES AND BOUNDS AS FOLLOWS;

BEGINNING, at the intersection of the north line of said Lot 1 with the east line of a drainage easement as dedicated by said plat of Gillis Park Amended, same being a point in the south line of the remaining south four feet of an alley originally fourteen feet in width, the north ten feet having been vacated by Resolution of the City Council of Austin, Texas, dated April 11, 1957, and quitclaimed to H. C. West (see City Clerk's Records and Engineering File Room Record, 22-790) and from which point of beginning a concrete monument found at the southwest corner of Lot 1 bears N 60°23'00" W a distance of 50.00 feet and S 29°19'56" W a distance of 495.11 feet;

THENCE, with the north line of said Lot 1, S 60°23'00" E a distance of 81.98 feet to an angle point in the north line of Lot 1;

THENCE, continuing with the north line of Lot 1, S 60°01'00" E a distance of 116.77 feet to the northeast corner of the herein described tract of land;

THENCE, departing the north line of said Lot 1 with the following eight (8) courses and distances;

1. S 29°19'56" W a distance of 73.84 feet to an angle point;
2. S 80°42'00" W a distance of 64.25 feet to an angle point;
3. N 86°57'36" W a distance of 60.43 feet to an angle point;
4. N 58°37'22" W a distance of 15.61 feet to an angle point;
5. N 29°54'30" E a distance of 21.78 feet to an angle point;

6. N 59°05'00" W a distance of 43.66 feet to an angle point;

7. S30°29'33" W a distance of 23.45 feet to an angle point;

8. N 59°30'27" W a distance of 44.53 feet to the southwest corner of the herein described tract of land, same being a point in the east line of said existing drainage easement as shown on the map or plat of Gillis Park Amended;

THENCE, with the east line of said existing drainage easement as shown on the map or plat of Gillis Park Amended, N 35°02'34" E a distance of 46.82 feet to an angle point;

THENCE, continuing with the east line of said existing drainage easement, N 32°20'56" E a distance of 94.99 feet to the point of beginning.

FIELD NOTES: Gary Glover
April 7, 1995

FIELDWORK: L. Henderson
FB. 3979
PGS. 28-32

APPROVED:

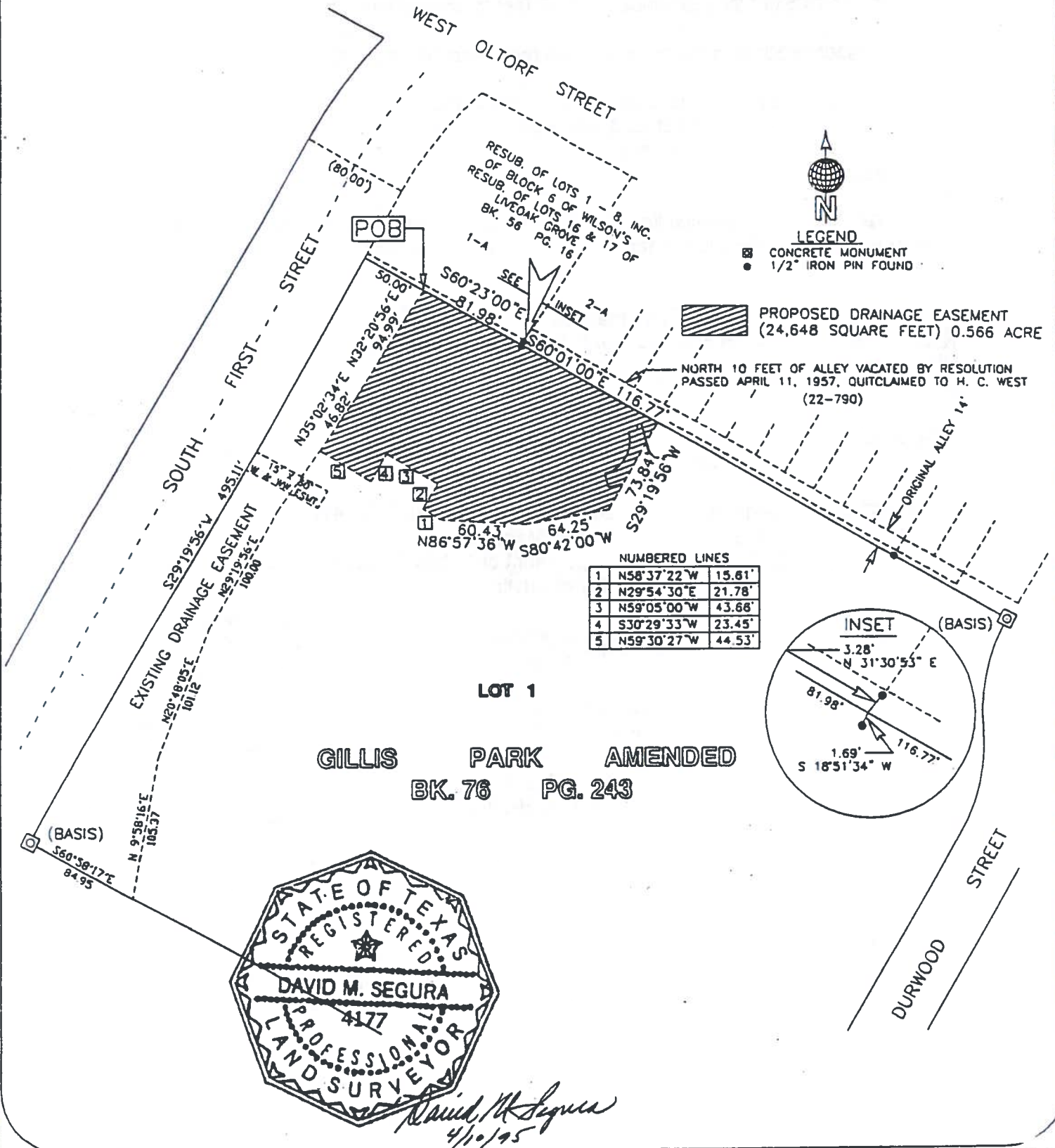
David M. Segura
David M. Segura, RPLS No. 4177
Survey Manager
Department of Public Works and Transportation
City of Austin

REFERENCES

2-A-1297 (Bearing basis)
2-H-1041
22-790 Eng File Room
FB. 3189 PG. 74-80
TCAD # 4-0402-01-08
Sec. Map 377
Austin Grid H-20-3,4



SKETCH TO ACCOMPANY
FIELD NOTES
SHEET 1 OF 1



DEPARTMENT OF PUBLIC WORKS
AND TRANSPORTATION
ENGINEERING SUPPORT SECTION
505 BARTON SPRINGS ROAD, SUITE 760
1-512-499-7165



PROJECT NAME: GILLIS PARK DETENTION POND
DATE : APRIL 6, 1995 SCALE : 1" = 100'
BEARING BASIS : 2-A-1297 DRAWN BY : GARY GLOVER
FILE : GILLIS.DWG

PARKS AND RECREATION BOARD
OF THE CITY OF AUSTIN

Resolution

Water Quality Facilities in Parkland

WHEREAS the Public Works Department has proposed to take .566 acres of land in Gillis Park for a permanent water quality facility; and

WHEREAS installation of the facility will prevent public use of said parkland on a permanent basis; and

WHEREAS said water quality facility will create certain safety risks for children;

NOW, THEREFORE, in consideration of the premises, the Parks and Recreation Board makes the following recommendations:

1. In general, it is bad public policy to take public parkland for water quality installations when those installations will make the parkland unusable by the public.

2. Any such water quality facilities should be installed in parkland only where there is no other feasible alternative.

3. When such water quality facilities are installed in parkland, adequate compensation should be paid, sufficient to enable the Parks and Recreation Department to replace the lost parkland.

4. Whenever such water quality installations are installed, appropriate barriers should also be installed to minimize the risk that children may be harmed by the facility.

ADOPTED August 8, 1995, by a vote of ____.

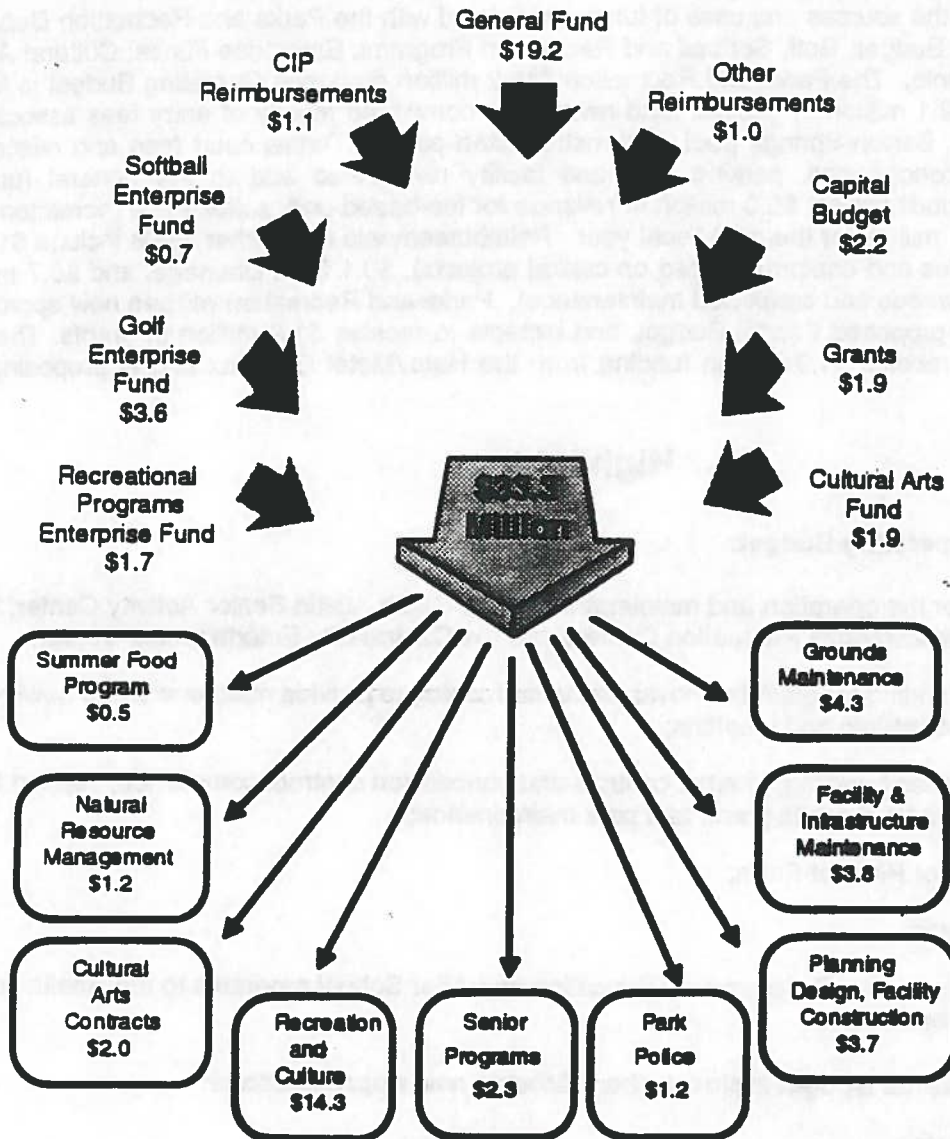
PARKS AND RECREATION BOARD OF THE CITY OF AUSTIN

perd/res072695

Parks and Recreation — Total Budget \$33.3 Million

Operating Budget \$23.1 Million
Enterprise Funds \$6.1 Million

Capital Budget \$2.2 Million
Cultural Arts Fund \$1.9 Million



Source: Parks and Recreation Department

	1993-94 Actual	1994-95 Amended	1994-95 Estimate	1995-96 Proposed
General Fund Revenue	\$1,853,044	\$1,608,925	\$1,608,925	\$2,021,846
General Fund Requirements	\$18,797,880	\$19,329,373	\$19,239,373	\$19,172,318
Reimbursements From Other Funds	\$2,301,565	\$2,150,077	\$2,150,077	\$2,128,540
Grants	\$1,416,000	\$1,487,193	\$1,487,193	\$1,936,941
Enterprise Fund Revenue	\$4,656,541	\$5,454,041	\$5,588,912	\$5,975,818
Enterprise Funds Requirements	\$4,589,958	\$5,410,064	\$5,554,316	\$6,094,773
New Capital Appropriations	\$22,782,346	\$22,918,275	\$25,656,312	\$2,195,000
Cultural Arts Requirements	\$1,621,743	\$1,835,404	\$1,835,404	\$1,916,692
Total Full-Time Equivalents (FTEs)	433.90	440.38	440.38	470.01

Parks and Recreation — Total Budget \$33.3 Million

Sources and Uses of Funds

The previous chart shows the sources and uses of funds associated with the Parks and Recreation Department's Operating Budget, Capital Budget; Golf, Softball and Recreation Programs Enterprise Funds; Cultural Arts Fund, Grants, and Reimbursements. The Parks and Recreation \$19.2 million proposed Operating Budget is funded by the General Fund. The \$2.1 million in general fund revenue is comprised mostly of entry fees associated with the City's municipal pools, Barton Springs pool, and metropolitan parks. Tennis court fees and miscellaneous revenue collected from concessions, parking fees and facility rental also add to the general fund. The department's Enterprise Funds project \$6.0 million in revenue for fee-based golf, softball and recreation program activities, and require \$6.1 million for the next fiscal year. Reimbursements from other funds include \$1.1 in CIP reimbursements (for salaries and equipment used on capital projects), \$0.1 from Drainage, and \$0.7 from Solid Waste Services (for litter, weeds and creek-bed maintenance). Parks and Recreation will see new appropriations of \$2.2 million in 1995-96 proposed Capital Budget, and expects to receive \$1.9 million in grants. The Cultural Arts Fund is projected to receive \$1.9 million funding from the Hotel/Motel Bed Tax and is proposing \$1.9 in requirements.

Highlights

The 1995-96 Proposed Operating Budget:

- ☐ provides funding for the operation and maintenance of the South Austin Senior Activity Center, the Dove Springs and Parque Zaragoza Recreation Centers and the Central City Entertainment Center;
- ☐ provides full-year funding for graffiti removal and adds funding to provide maintenance to newly-developed parks, structures and medians;
- ☐ adds positions for cash handling, internal controls and concession contract compliance, support for the National Endowment for the Arts grant, and park maintenance;
- ☐ eliminates funding for Pioneer Farm;
- ☐ closes Palm pool; and
- ☐ transfers funding for the AISD Community Education and After School programs to the Health and Human Services Department.

The 1995-96 Proposed Capital Budget includes the following new appropriations:

<input type="checkbox"/> Accessible Adaptations	\$1,104,000
<input type="checkbox"/> Neighborhood Playscape Replacements	\$591,000
<input type="checkbox"/> Roof Replacements	\$400,000
<input type="checkbox"/> Renovations to Recreation Centers	\$100,000

For More Information: The Parks and Recreation Department's Operating Budget is presented in detail in Vol. I, pgs. 89-99. Additional information on the Golf, Softball and Recreation Programs Enterprise Funds is in Vol. II, pgs. 79, 83 and 87, respectively. The Golf Surcharge Fund is located in Vol. II, pg. 265. Capital Budget appropriations begin on pg. 332 of Vol. II. Grant information is presented in Vol. II, pgs. 305-312. Information concerning the Cultural Arts Fund is in Vol. II, pg. 179.

Backup
GRS

PARD Sources of Funds

Recreation Programs Enterprise Fund Revenue		\$1,670,508
Golf Enterprise Fund Revenue		\$3,564,310
Softball Enterprise Fund Revenue		\$741,000
CIP Reimbursements		\$1,142,455
Other Reimbursements:		
Solid Waste Services Reimbursements (litter pickup)	662,615	
Drainage Reimbursements (creekbed maintenance)	90,242	
Special Events Reimbursement	<u>233,228</u>	
		\$986,085
General Fund Operating Budget		\$19,172,318
Capital Budget		\$2,195,000
Grants		\$1,936,941
Cultural Arts Fund		\$1,878,778
Grand Total		\$33,287,395

PARD Uses of Funds

Backup
-ERS

Summer Food Program	\$474,847
Natural Resource Management	\$1,266,669
Grounds Maintenance	\$4,321,572
Cultural Arts Contracts	\$1,942,423
Senior Programs	\$2,284,688
Park Police	\$1,164,038
Recreation and Culture Programs	\$14,297,670
Planning and Design/Facility Construction	\$3,757,211
Facility Infrastructure Maintenance	\$3,778,277
Grand Total Uses of Funds	\$33,287,395

PARD Sources of Funds: Detailed

Recreation Programs Enterprise Fund Revenue **\$1,670,508**

Golf Enterprise-Fund Revenue **\$3,564,310**

Softball Enterprise Fund Revenue **\$741,000**

CIP Reimbursements

1104 Planning and Design	489,211
3305 AIPP	36,509
4202 Facility Construction	<u>616,735</u>

\$1,142,455

Other Reimbursements:

Solid Waste Services Reimbursements (litter picku

4302	3,000
4412	103,295
4413	72,522
4421	112,766
4423	10,000
4432	135,190
4433	10,000
4441	6,608
4443	110,948
6502	<u>98,286</u>
	\$662,615

Drainage Reimbursements (creekbed maintenance

4101	48,934
4411	25,208
4413	3,500
4443	<u>12,600</u>
	\$90,242

Special Events Reimbursement

3304 Yule Fest and Trail of Lights	117,700
4301 Oak Wilt and Christmas Tree Recycling	50,624
4302 Aqua Fest	2,000
4303,4412,4413,4431,4444 Special Events	36,234
4411 ACVB	22,670
8202 Capitol 10,000 Run	<u>4,000</u>
	\$233,228

\$986,085

PARD Sources of Funds: Detailed

General Fund Operating Budget **\$19,172,318**

Capital Budget- **\$2,195,000**

Grants

Senior Luncheon - USDA	591,693
Senior Transportation	130,192
Senior Employment	267,580
Summer Food Program	459,288
IMS Gen. Op. Sup. - Austin Nature Center	112,000
TCA ORganizational Assistance	32,000
Austin Community Foundation	21,600
TCA Exhibit Preparation - Tropical Crunch	1,297
TCA Arts in Education - Nature Center	2,091
TCA TEA Project Grant - DAC	15,000
Interior Walpaper - O.Henry	10,000
Texas Historical Commission - O.Henry	1,200
Bricks and Mortar - OHenry	10,000
TCA - AIPP Catalog - Guidemap	15,000
Hobilizette Foundation - Building projects	80,000
Kempner Foundation - Buidling projects	80,000
Tenneco Foundation - Internships	16,000
Summerlee Foundation - Internships	16,000
Meadows Foundation - Internships	16,000
Brown Foundation - Grounds Restoration	20,000
LBJ Foundation - Grounds Restoration	20,000
Abel Hanger - Grounds Restoration	20,000

\$1,936,941

Cultural Arts Fund

\$1,878,778

Grand Total

\$33,287,395

PARD: Uses of Funds, Detailed

Summer Food Program		
Summer Food Program Grant	4	459,288
Prorate for Admin.	1a	<u>15,559</u>
		\$474,847
Natural Resource Management		
General Fund	1a	1,225,166
Prorate for Admin.	1a	<u>41,503</u>
		\$1,266,669
Grounds Maintenance		
Prorate for Admin	1a	141,599
General Fund	1a	3,427,116
Drainage Reimbursement	2	90,242
Solid Waste Services Reimbursement	2	<u>662,615</u>
		\$4,321,572
Cultural Arts Contracts		
Cultural Arts Requirements	3	1,916,692
Adjustment to Reflect Ending Balance Use	3	(37,914)
Prorate for Admin.	1a	<u>63,645</u>
		\$1,942,423
Senior Programs		
General Fund	1p	1,220,364
Prorate for Admin.	1a	74,859
Senior Nutrition Grant	4	591,693
Senior Transportation Grant	4	130,192
Senior Aides Grant	4	<u>267,580</u>
		\$2,284,688
Park Police		
General Fund	1a	1,125,898
Prorate for Admin.	1a	<u>38,140</u>
		\$1,164,038
Recreation and Culture Programs		
Special Events Reimbursement	2	233,228
Central City Entertainment Center	1p	197,284
Cultural	1a	894,031
Recreation Centers	1p	3,058,503
Citywide Recreation Programs	1p	137,920
Sports Programming	1a	422,612
Aquatics	1a	2,232,504
Tennis	1a	\$185,202
Golf Enterprise Fund	5g	3,712,061
Softball Enterprise Fund	5a	788,902
Recreation Program Enterprise Fund	5r	1,593,810
Adjustment for Golf Fund Ending Balance Use	5a	<u>(147,751)</u>

PARD: Uses of Funds, Detailed

Adjustment for Softball Fund Ending Balance Use	5a	(47,902)	
Adjustment for Rec. Program Fund Ending Balance	5r	76,698	
IMS Gen. Op. Sup. - Austin Nature Center	4	112,000	
TCA ORganizational Assistance	4	32,000	
Austin Community Foundation	4	21,600	
TCA Exhibit Preparation - Tropical Crunch	4	1,297	
TCA Arts in Education - Nature Center	4	2,091	
TCA TEA Project Grant - DAC	4	15,000	
Interior Walpaper - O.Henry	4	10,000	
Texas Historical Commission - O.Henry	4	1,200	
Brick & Mortar O.Henry	4	10,000	
TCA - AIPP Catalog - Guidemap	4	15,000	
Hobilizette Foundation - Building projects	4	80,000	
Kempner Foundation - Buidling projects	4	80,000	
Tenneco Foundation - Internships	4	16,000	
Summerlee Foundation - Internships	4	16,000	
Meadows Foundation - Internships	4	16,000	
Brown Foundation - Grounds Restoration	4	20,000	
LBJ Foundation - Grounds Restoration	4	20,000	
Abel Hanger - Grounds Restoration	4	20,000	
Prorate for Admin - Special Events Reimb.	2	7,901	
Prorate for Admin - Cultural Affairs	1a	30,286	
Prorate for Admin - Sports Management	1a	96,218	
Prorate for Admin - Programs this Section	1a	114,973	
Prorate for Admin - Enterprise Funds	1a	206,464	
Prorate for Admin - Grants this Section	1a	16,538	
			\$14,297,670

Planning and Design/Facility Construction

General Fund	1a	405,540	
CIP Reimbursements	2	1,142,455	
Prorate for Admin.	1a	14,216	
Capital Budget	6	2,195,000	
			\$3,757,211

Facility Infrastructure Maintenance

General Fund	1a	3,654,479	
Prorate for Admin.	1a	123,798	
			\$3,778,277

\$33,287,395

Categories:

PARD: Uses of Funds, Detailed

1		
	1a administration	\$2,517,137
	1o operations	\$7,081,595
	1p programs	\$4,614,071
	1ca cultural affairs	\$894,031
	1sm sports mgmt.	\$2,840,318
	1nr nat. resources	\$1,225,166
	GENERAL FUND	\$19,172,318

2		
	REIMBURSEME	\$2,128,540

3		
	CULTURAL ART/FUND	\$1,916,692

4		
	GRANTS	\$1,936,941

5		
	5g golf	\$3,712,061
	5s softball	\$788,902
	5r rec programs	\$1,593,810
	ENTERPRISE	\$6,094,773

6		
	CAPITAL BUDGET	\$2,195,000

ending balances		
	cultural arts fur	(\$37,914)
	golf fund	(\$147,751)
	rec. programs	\$76,698
	softball fund	(\$47,902)
ADJUSTMENTS		(\$156,869)

GRAND TOTAL	\$33,287,395
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Parks and Recreation Department — 1995-96

Mission

"Making people happy through quality programs and beautiful parks."

The Parks and Recreation Department protects and enhances the City's recreational resources and ensures access to a variety of quality services, facilities and leisure opportunities for the residents of Austin and its visitors.

Departmental Services

Recreation Programs provide a myriad of recreational, educational and social services through recreation centers, senior activity centers, swimming facilities, playgrounds, tennis, golf and softball facilities, and athletic leagues.

Cultural Programs include museums, an arts center, outdoor events, and the administration of cultural contract programs and facilities.

Maintenance and Operations maintain and repair of grounds, buildings, and other park structures, street medians, triangles, and vacant City-owned surplus property, remove sight obstruction along street intersections, take reservations and provide support services for programs.

Planning, Design and Construction provides support for planning, acquisition, and design of new parks and facilities through the Capital Improvement Program.

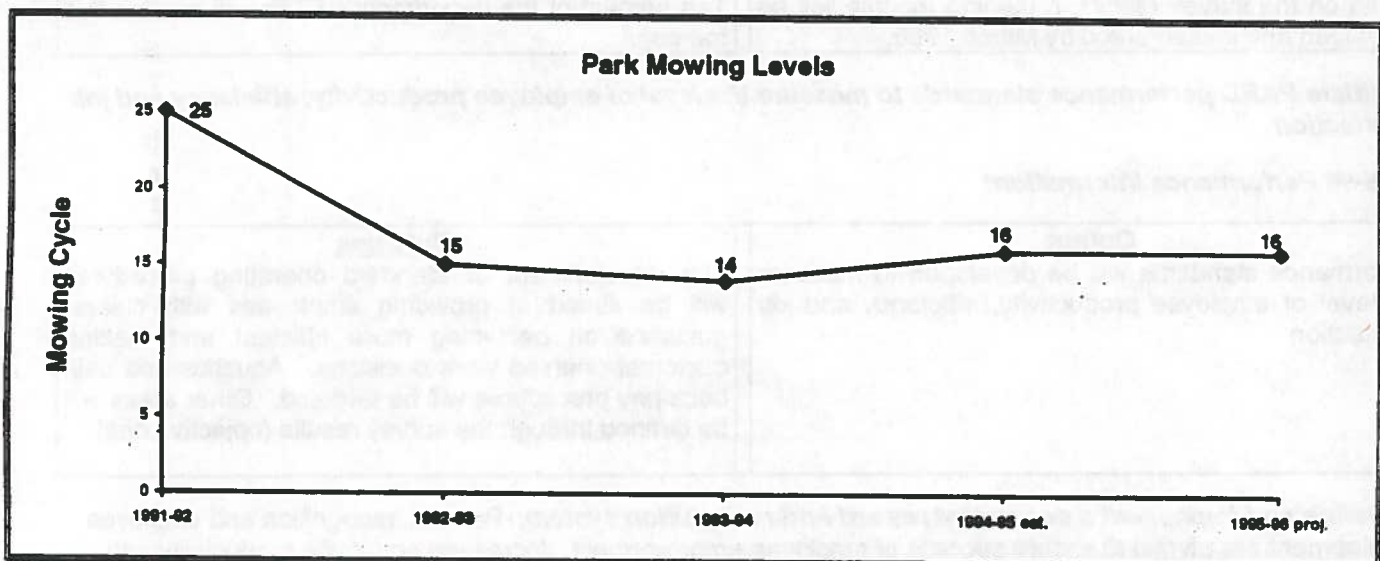
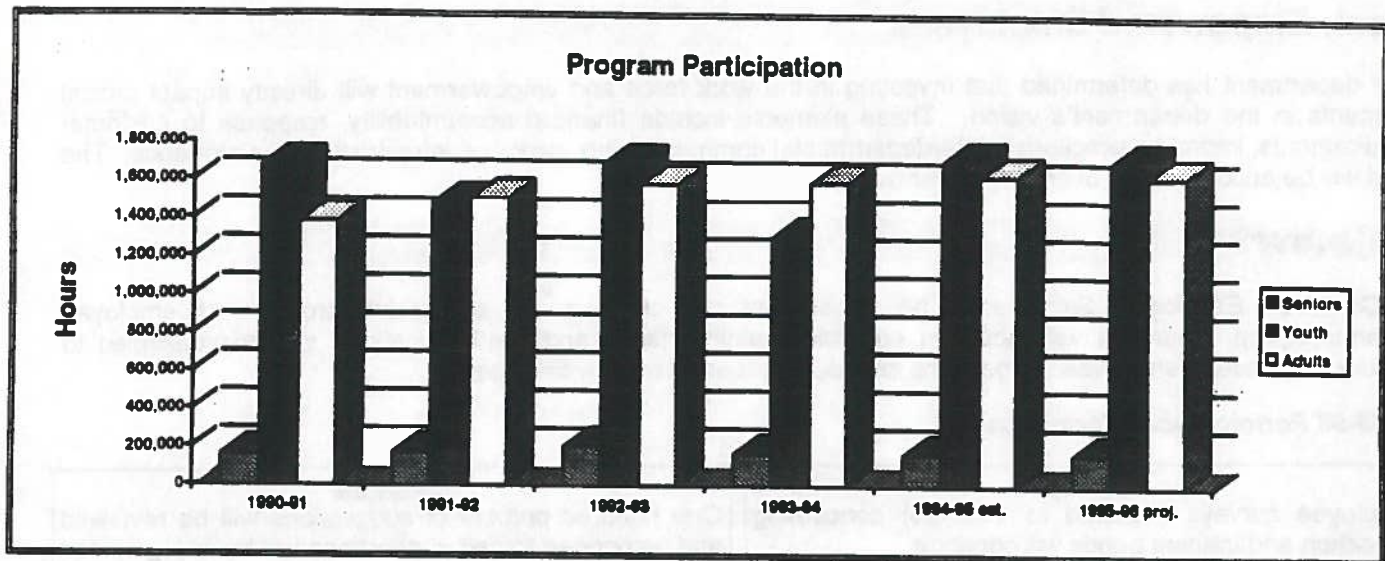
Park Safety provides law enforcement and patrols parks and facilities, at special events, and on Lake Austin. Included in these services are presentations to various groups and schools on park visitor safety, water safety, and boating courses.

Natural Resource Management is a division to protect and preserve natural resources in the Balcones Canyonlands Conservation Plan and nature preserves as well as provide environmental education programs.

	1993-94 Actual	1994-95 Amended	1994-95 Estimate	1995-96 Proposed
Revenue	\$1,853,044	\$1,608,925	\$1,608,925	\$2,021,846
Requirements	\$18,797,880	\$19,329,373	\$19,239,373	\$19,172,318
Full-Time Equivalents (FTEs)	388.50	386.88	386.88	415.51

Parks and Recreation Department — 1995-96

Key Indicators



Definitions

Program Participant Hours - The number of people participating on an hourly basis in structured and unstructured programs at recreation centers, senior centers, pools and arts facilities.

Mowing Cycle - The number of days between each mowing.

Parks and Recreation Department — 1995-96

Departmental Strategic Plan

Goal: Empowered Employees

The department has determined that investing in the work force and empowerment will directly impact critical elements in the department's vision. These elements include financial accountability, response to customer requirements, improved processes, interdepartmental communication, park and infrastructure maintenance. The goal will be accomplished over a five-year period.

Objectives

1. Continue Employee Surveys: The department will continue an aggressive program of employee communication. Surveys will focus on education/training needs and communications systems designed to assure response to employee suggestions and identification of employee issues.

1995-96 Performance Information:

<u>Output</u>	<u>Outcome</u>
Employee surveys (initiated in 1994-95) concerning education and training needs will continue.	One hundred percent of suggestions will be reviewed and responded to and suggestions will be implemented where possible.
Based on the survey results, a training module will be developed and implemented by March 1996.	Ten percent of the department's FTEs will receive this training.

2. Initiate PARD performance standards to measure the level of employee productivity, efficiency and job satisfaction

1995-96 Performance Information:

<u>Output</u>	<u>Outcome</u>
Performance standards will be developed to measure the level of employee productivity, efficiency and job satisfaction.	The development of standard operating procedures will be aimed at providing employees with clearer guidance on becoming more efficient and making customer-oriented work decisions. Aquatics and call-back pay procedures will be targeted. Other areas will be defined through the survey results (objective one).

3. Define and implement a consistent reward and recognition system: Reward, recognition and employee development are pivotal to ensure success of employee empowerment. Increased employee productivity and increased suggestions/team participation are expected.

1995-96 Performance Information:

<u>Output</u>	<u>Outcome</u>
Employees will be notified and encouraged to apply for promotional opportunities.	Three percent of all vacancies in the department will be filled by PARD employees.
	A department-wide reward and recognition program will be implemented by March 1996.

Parks and Recreation Department — 1995-96

Budget Issues

Industry Trends

The public perceives that crime is the number one social problem. Safety and security in parks and recreation facilities are major concerns. Federal recreation investments in the form of block grants, UPARR funds, arts and humanities funding are declining, and state and local governments are expected to fill the gap. Public recreation is becoming a "human service" in partnership with other public agencies and the private sector.

Deteriorating Infrastructure

The aging park system needs renovation and repair. Historically, budgets have not included adequate funding for preventive maintenance in the park system. As a result:

- ⇒ tree care on parkland is minimal as resources are primarily committed to right-of-way tree maintenance;
- ⇒ numerous parking lots, roads, pools, buildings and playground equipment need extensive renovation and/or replacement and several buildings need to be demolished (a comprehensive inventory would be required to determine the extent to which repair and/or replacement is necessary); and
- ⇒ communications systems (e.g., telephones, computers, Park Police radios) are outdated and need to be replaced. Park Police also need Mobile Data Terminals, which would allow them to communicate with the Austin Police Department on emergency frequencies.

Inadequate Funding for Programs

Programs for people with disabilities are being offered at all recreation centers. A wheelchair accessible bus is needed to fulfill service requirements. The handicapped accessible bus at the McBeth Recreation Center breaks down on a regular basis. Increased demand on adaptive services would necessitate at least one or two additional buses.

Funding is needed to increase salaries for temporary seasonal employees in the day camp, playground, aquatic programs, and the after school programs held at recreation centers in order to remain competitive with the private sector. Additionally, funding for temporary staff is needed at all recreation centers to monitor participation to ensure the safety of the participants and employees.

Park Police salaries are not competitive with those of the Austin Police Department and need to be adjusted at least up to 90% of APD salaries over a three-year period to provide equity and improve employee morale.

The Old Bakery needs funding to purchase a point-of-sale system to comply with a 1991 internal audit.

Dick Nichols Pool is currently scheduled to open for the 1996 swim season. Additional operating costs for the pool have not been included in the proposed budget. However, should adequate funding not be available at the time of opening, a budget amendment will provide for operating costs.

Organization Change

Austin Convention and Visitors Bureau, the Parks and Recreation Department and City management are evaluating the possibility of including the Cultural Arts function in ACVB operations.

Parks and Recreation Department — 1995-96

Revenue Changes

	Dollars	FTEs
1 Increases revenue associated with the new Central City Entertainment Center	\$191,915	
2 Increases Adult admission fees at municipal pools by .25 cents from \$1.75 to \$2.00	\$48,000	
3 Increases Adult admission fees at Barton Springs Pool by .50 cents, from \$2.00 to \$2.50 during the week and from \$2.25 to \$2.75 on weekends	\$100,000	
4 Increases entry fee revenue at Emma Long Metropolitan Park	\$54,314	
5 Increases facility rental revenue at various park facilities	\$18,692	

Expenditure Changes

1 Provides full-year funding for the operation and staffing of the new South Austin Senior Activity Center	\$268,164	5.00
2 Provides funding for the new Dove Springs Recreation Center, scheduled to open in May of 1996	\$156,248	3.00
3 Reduces funding for the existing Dove Springs Recreation Center, expected to close in May of 1996	(\$86,883)	
4 Provides funding for the operation and staffing new Parque Zaragoza Recreation Center, scheduled to open in March of 1996	\$263,616	4.00
5 Reduces funding for the existing Parque Zaragoza Recreation Center, expected to close in March of 1996	(\$31,218)	
6 Provides funding for the Central City Entertainment Center, scheduled to open in May of 1996	\$197,284	16.00
7 Provides full-year funding for the Graffiti Removal program	\$41,000	
8 Adds funding to provide a 16-day mowing cycle and daily service to newly-developed parks	\$65,566	1.00
9 Adds funding for maintenance costs associated with new buildings and structures	\$53,181	
10 Adds an FTE to enhance cash handling, internal controls and concession contract compliance	\$41,271	1.00
11 Provides funding for maintenance and replacement of downtown trees and landscaping	\$7,500	
12 Provides funding for the mowing and maintenance of new medians City-wide	\$6,750	

Parks and Recreation Department — 1995-96

Expenditure Changes		Dollars	FTEs
13	Reduces utility and temporary staffing expenditures and closes Palm Pool	(\$20,000)	
14	Eliminates funding for the operation and maintenance of Pioneer Farm	(\$199,353)	(5.00)
15	Charges maintenance support for the Zachary Scott Theater to the Cultural Arts Fund (funded through Hotel/Motel Bed Tax)	(\$60,000)	
16	Adds an FTE to administer the City's participation in the National Endowment for the Arts and backcharges all related expenses (\$31,117) to the Cultural Arts Fund (funded through Hotel/Motel Bed Tax)	(\$0)	1.00
17	Transfers funding for the AISD Community Education Program to the Health and Human Services Department	(\$301,755)	
18	Transfers funding for the After-school Program held at 21 elementary and 2 middle schools to the Health and Human Services Department	(\$505,000)	
19	Converts three temporary forestry positions to regular status and charges one (\$20,624) to the Planting for the Future Fund	\$7,725	3.00
20	Transfers a 5-hour position from the Senior Nutrition Grant to Management Services	\$2,879	0.13
21	Eliminates seasonal funds in the facility reservation area and reduces funding for temporary seasonal employees	(\$16,315)	
22	Reduces expenditures in travel/training, membership and software	(\$2,879)	
23	Eliminates one-time costs associated with capital and other equipment	(\$21,365)	
24	Provides funding to assist the South Austin Optimist in building a concession stand at Garrison Field	\$50,000	
25	Reduces alternate pay funds	(\$11,304)	
26	Increases indirect cost expense refunds	(\$48,696)	
27	Reduces administrative support for personnel and payroll functions	(\$13,471)	(0.50)

DEPARTMENT**Parks and Recreation**

Activity / Program	Office of the Director			
	Actual Expenditures 1993-94	Amended Budget 1994-95	Estimated Expenditures 1994-95	Proposed Budget 1995-96
	\$2,822,970	\$2,560,734	\$2,553,397	\$2,517,137

The Office of the Director coordinates all departmental services and programs. Functions within this division include administration, planning, design, facility construction, park safety, law enforcement, personnel, financial, concession and purchasing management, and the coordination of public relations. The goal of the division is complete implementation of departmental purchasing policies, resulting in a more accurate and timely accounts payable cycle.

Selected Performance Measures:

	1993-94 Actual	1994-95 Estimate	1995-96 Goal
Outcome / Effectiveness			
Documents paid within 30 days	60%	65%	70%
Efficiency			
Payments per employee	4,280	4,500	4,750
Purchase orders issued per employee	2,398	2,500	2,650
Workload			
Documents paid	8,559	9,000	9,500
Purchase orders issued	4,795	5,000	5,300

Activity / Program	Cultural Affairs			
	Actual Expenditures 1993-94	Amended Budget 1994-95	Estimated Expenditures 1994-95	Proposed Budget 1995-96
	\$1,338,692	\$1,156,833	\$1,153,384	\$894,031

The Cultural Affairs Division manages Cultural Arts programs through the Elisabet Ney Museum, the O. Henry Museum, the George Washington Carver Museum, Yule Fest, the Art in Public Places programs, the Dougherty Arts Center, the Zilker Hillside Theater and the Renaissance Market. The goal of the division is to deliver quality cultural services.

Selected Performance Measures:

	1993-94 Actual	1994-95 Estimate	1995-96 Goal
Outcome / Effectiveness			
Attendance change from previous year	20%	3%	6%
Efficiency			
Programs per employee	150.67	154.13	155.33
Workload			
Number of programs offered	1,130	1,156	1,165
Attendance	149,741	155,000	165,000

DEPARTMENT**Parks and Recreation**

Activity / Program	Operations Division			
	Actual Expenditures 1993-94	Amended Budget 1994-95	Estimated Expenditures 1994-95	Proposed Budget 1995-96
	\$7,066,453	\$6,848,420	\$6,868,141	\$7,081,595

The Operations Division maintains grounds, repairs buildings and other structures at parks, greenbelts, playgrounds, recreation centers, museums and hike and bike trails. This division also provides set-up, clean-up, customer service assistance for special events, facility reservations, support for recreation and cultural programs and forestry-related activities. The goal is to provide safe parks and usable amenities.

Selected Performance Measures:

	1993-94 Actual	1994-95 Estimate	1995-96 Goal
Outcome / Effectiveness			
Customer satisfaction: restrooms	80%	80%	85%
Days between mowing	14	16	16
Efficiency			
Percentage of restrooms cleaned daily	95%	95%	96%
Acres mowed per employee	69.4	83.38	84.73
Workload			
Number of park restrooms	74	78	80
Acres mowed	2,013	2,168	2,203

Activity / Program	Programs Division			
	Actual Expenditures 1993-94	Amended Budget 1994-95	Estimated Expenditures 1994-95	Proposed Budget 1995-96
	\$4,246,773	\$4,662,970	\$4,654,916	\$4,614,071

The Programs Division provides a variety of recreational and social services for all ages at 15 recreation centers, 3 senior activity centers, 23 senior luncheon sites, 26 summer playground sites and 41 summer food program sites. The goal is to provide positive recreational, cultural, educational and/or career development opportunities for Austinites.

Selected Performance Measures:

	1993-94 Actual	1994-95 Estimate	1995-96 Goal
Outcome / Effectiveness			
Customer satisfaction (survey)	N/A	N/A	85%
Efficiency			
Programs implemented	N/A	N/A	80%
Workload			
Registered participants	N/A	31,950	35,000
Senior meals served			
Youth/Summer Food Program meals served	169,000	198,000	200,000
Youth hired	60	75	80

DEPARTMENT**Parks and Recreation**

Activity / Program	Natural Resource Management			
	Actual Expenditures 1993-94	Amended Budget 1994-95	Estimated Expenditures 1994-95	Proposed Budget 1995-96
	\$785,664	\$1,240,166	\$1,149,285	\$1,225,166

This program is comprised of a land management component, to protect and preserve threatened and endangered species in a system of preserves acquired by the City of Austin, and an educational component, to educate the general public about the environment in the Central Texas area. The division's objective is to establish a municipal program for the protection of natural resources.

Selected Performance Measures:

	1993-94 Actual	1994-95 Estimate	1995-96 Goal
Outcome / Effectiveness			
Customer satisfaction (survey)	N/A	75%	80%
Efficiency			
Cost per acre of preserve mgmt.	N/A	2.22	2.2
Workload			
Preserve acres managed		1,200	3,500.
Number of participants/visitors		125,000	130,000

Activity / Program	Sports Management			
	Actual Expenditures 1993-94	Amended Budget 1994-95	Estimated Expenditures 1994-95	Proposed Budget 1995-96
	\$2,537,328	\$2,860,250	\$2,860,250	\$2,840,318

The Sports Management Division provides services and sports programming throughout the City in aquatics, tennis and youth sports. Through enterprise areas, the division provides for golf, softball, basketball, flag football and swimming activities. The objective of the division is to provide quality sports programming and opportunities.

Selected Performance Measures:

	1993-94 Actual	1994-95 Estimate	1995-96 Goal
Outcome / Effectiveness			
Aquatics safety ratio	99.99%	99.99%	99.99%
Efficiency			
Youth Sports - cost/participant	\$8.49	\$7.87	\$6.90
Aquatics - net cost/ hour	\$0.88	\$0.99	\$1.00
Workload			
Youth sports - participants	20,381	22,400	23,500
Aquatics - attendance	819,945	820,000	822,000

Proposed Capital Budget 1995-1996

The Capital Improvement Plan and Capital Budget

The Capital Improvement Plan

The Austin City Charter requires that the Planning Commission recommend a five year program of capital improvements and a spending plan for financing these improvements to the City Manager. This list is compiled as the *Five Year Capital Improvement Plan*. The Plan shows the anticipated spending plan for projects in the upcoming year as well as for future years. The Planning Commission reviews the Plan each year and recommends specific projects to be included in the Capital Budget for the next fiscal year. Detailed are:

- all active projects contained in prior Capital Budgets;
- additional appropriations for previously approved projects;
- proposed future projects;
- estimated expenditures for each project ; and
- projected methods of financing.

The Plan is developed through public input and department prioritization of needs. The process includes:

- neighborhood meetings;
- department requests;
- Budget Office assessment of requested projects;
- input from the Planning Commission's CIP Subcommittee and other Boards and Commissions; and
- Planning Commission public hearing(s).

The Capital Improvement Plan is a recommendation from the Planning Commission. Council action is necessary to authorize the expenditures for awarding construction contracts to turn these recommendations into reality.

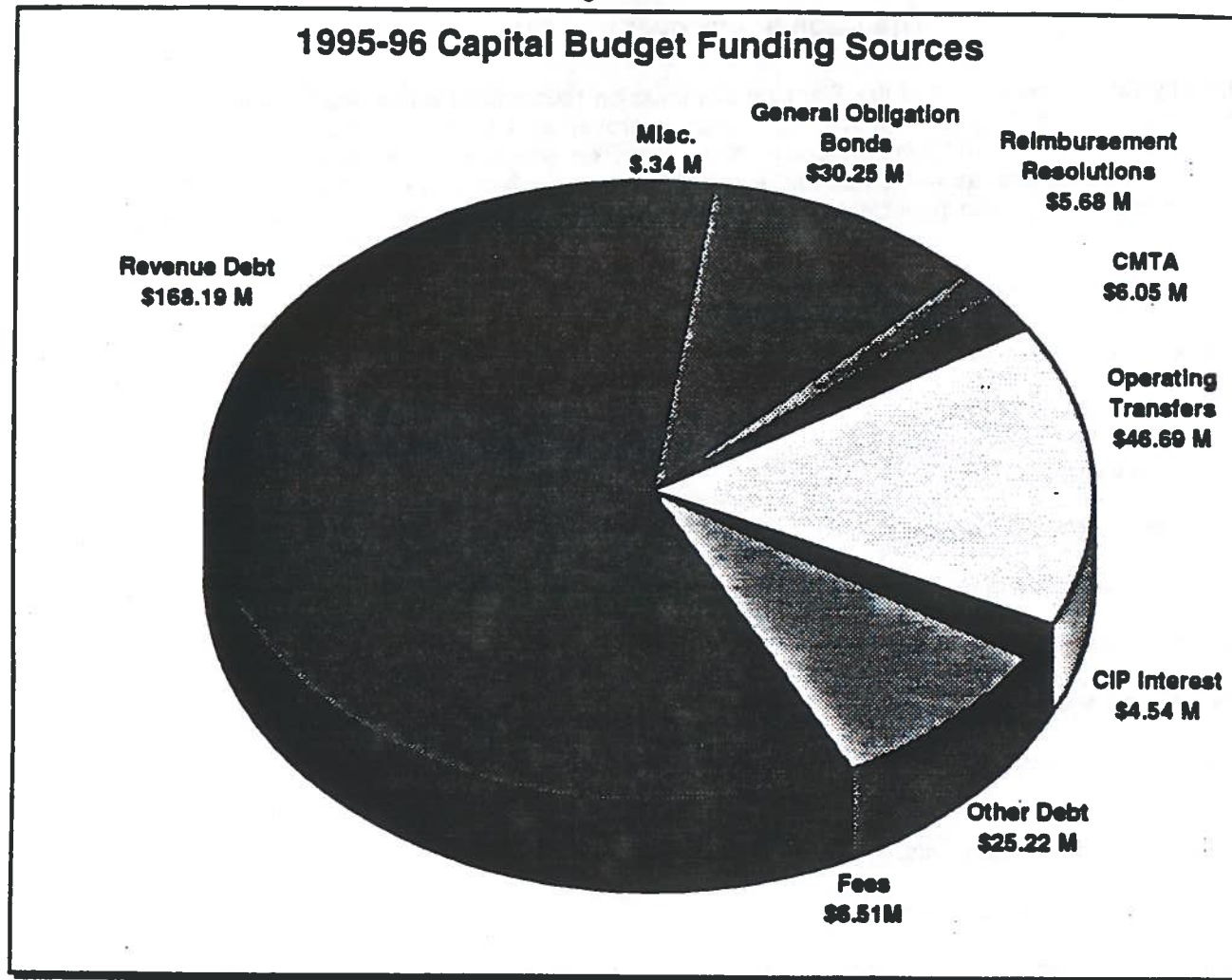
The Capital Budget

The Capital Budget as adopted by City Council includes appropriation (the legal authority to spend funds) to support the approved capital projects and reflects the input received from the Planning Commission and additional public hearings. It contains requested appropriations for new projects, additional appropriations for previously approved projects, and any requests to revise prior year appropriations. Unlike the Operating Budget which authorizes expenditures for only one fiscal year, Capital Budget appropriations are multi-year - they last until the project is complete or until changed by Council. That is why the Capital Budget is used for construction projects and major expenditures that may require longer than a twelve month period to complete.

Proposed Capital Budget 1995-1996

Appropriations and Funding Sources for the 1995-96 Capital Budget

The proposed new appropriations for the 1995-96 Capital Budget total \$258,616,301 and require \$293,465,301 in funding as illustrated in the chart below. The additional funding is required to finance projects that were appropriated prior to bonds being sold.



Source: City of Austin - Financial Services

Bonds are long term debt instruments that allow the cost of capital investments to be repaid over the life of the project, much like financing the construction or purchase of a new home. *Other debt* instruments, including Certificates of Obligation, are paid off over a shorter period and therefore have lower borrowing costs. To avoid incurring debt and borrowing costs until cash is actually needed, cities can now begin the preliminary phases of a project and *reimburse* the costs incurred with the sale of bonds at a later date. To save issuance costs the City of Austin's annual debt issuance is normally sold once each year.

Schedules of the City's outstanding debt are found in Volume III of the 1995-96 budget.

Proposed Capital Budget 1995-1996

General Government Capital Projects

Like the Operating Budget, the Capital Budget is divided between a general government section, which is primarily tax supported, and an enterprise section which is supported by the revenue of the City's enterprise operations. New appropriations for the general government section total \$26,680,071 for 1995-96 and assume a \$40 million tax-supported debt sale. Combined with appropriations from previous years, the general government funds expect to spend \$96,148,000 in 1995-96. Projects on which these funds will be spent include:

EMS Station #20 Expansion

EMS Station Construction Berkman @ Gaston

Renovations to EMS Station #12

Design and Equipment purchase at South Congress Fire Station

Underground Fuel Tank Management Plan

Americans with Disabilities Act Improvements:

Parks

Sidewalks

Flood Control Projects

Street, Sidewalk & Traffic Improvements

Infrastructure Repairs

Construction of Dove Springs Library

Design of North Loop Library

Construction of Zaragoza Branch Library

Renovations to Recreation Centers

Neighborhood Playscape Replacements

Information Systems Improvements and/or Purchases:

Human Resource Management System

Greater Austin Area Telecommunications Network (GAATN)

Parks and Recreation Roof Replacements

Proposed Capital Budget 1995-1996

Enterprise Capital Projects

The City's various enterprise funds are proposing new capital appropriations of \$231,936,230, including:

Convention Center	210,000
Drainage Utility	3,716,230
Electric Utility	118,000,000
Solid Waste Services	11,765,000
Utility Customer Services	650,000
Wastewater Utility	46,372,000
Water Utility	51,223,000

Combined with appropriations from previous years, these funds expect to spend \$393,679,000 in 1995-96. Highlights of the projects scheduled for next year include:

Aviation
New Airport Construction

Convention Center
Acoustic Improvements

Drainage Utility
Erosion Control
Creek Bend Flood Control
Urban and Non-Urban Watershed Retrofits
Regional Stormwater Drainage Improvements

Electric Utility
New Customer Services
Systems Modifications
Relocations and Replacements
Streetlighting
Facility Additions
Existing Generation Additions
Transmission/ Substation

Solid Waste Services
Vehicle Facilities

Water and Wastewater Utilities
Paxton Building Renovations
Braker Lane Service Center
Transmission
General Utility Relocations
Safe Drinking Water Act Improvements
Water and Wastewater Treatment Plant Improvements
Pump Station Improvements
Service to Annexed Areas
Capital Equipment
Reservoir Improvements

Utility Customer Service Office
Utility Billing System

Proposed Capital Budget—1995-96

1995-96 Proposed General Government Appropriations

Emergency Medical Services	\$1,651,000
Fire	\$1,105,000
General Government	6,722,839
Library	3,426,000
Parks and Recreation	2,195,000
Public Works and Transportation	11,580,232

TOTAL NEW APPROPRIATIONS	\$26,680,071
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EMS	(7,068)
Fire	(\$8,501)
Parks and Recreation	(622,500)
Public Works and Transportation	(455,999)

TOTAL APPROPRIATION REDUCTIONS	(\$1,094,068)
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Proposed Capital Budget—1995-96

Parks and Recreation

Project Number	Project Name	Amount of New Appropriation	Funding Source
Appropriation:			
811 867 0486	Dove Springs/McKinney Falls ISTE A	(45,500)	Deappropriate
848 867 0170	Accessible Adaptation - Parks	1,104,000	92 G.O. Bonds
852 867 0178	Renovations to Recreation Centers	100,000	92 G.O. Bonds
852 867 0179	Roof Replacements - PARD	400,000	92 G O Bonds
873 867 0191	Neighborhood Playscape Replacement	591,000	CIP Interest
873 867 6014	Downtown Art Museum Land Acquisition	(577,000)	Deappropriate
Total		1,572,500	
Reallocation:			
811 867 0075	Community Swimming Pool Zone 2	(300)	Reallocation
811 867 0240	Austin Nature Center	(149)	Reallocation
811 867 0257	Fiesta Gardens Lighting	(359)	Reallocation
811 867 0297	Congress Avenue Irrigation	(2,054)	Reallocation
811 867 0482	Wooten School Park	(2,000)	Reallocation
811 867 0486	Dove Springs/McKinney Falls ISTE A	(70,000)	Reallocation
811 867 0479	Williamson Creek Greenbelt Development	65,000	Reallocation
811 867 0551	Community Park Acquisition Zone 8	(561)	Reallocation
811 867 0553	Little Walnut Creek Greenbelt Acquisition	(755)	Reallocation
811 867 0881	Town Lake Renovations	6,178	Reallocation
823 867 0033	Town Lake, Phase I Task Force	(2,206)	Reallocation
823 867 0682	Alamo Park/Recreation Center	(178)	Reallocation
823 867 0688	Battlebend Neighborhood Park	(722)	Reallocation
823 867 0689	Boggy Creek Greenbelt Flood Repairs	(3,569)	Reallocation
823 867 0703	Fiesta Gardens	(4,326)	Reallocation

Proposed Capital Budget—1995-96

Parks and Recreation (con't.)

Project Number	Project Name	Amount of New Appropriation	Funding Source
Reallocation:			
823 867 0711	Kreig Athletic Complex	(574)	Reallocation
823 867 0788	Ortega School Park	(575)	Reallocation
823 867 0799	Shoal Creek Flood Repairs	(134)	Reallocation
823 867 0880	Town Lake Renovations	12,791	Reallocation
823 867 0886	Zilker Park Renovations	(507)	Reallocation
872 867 0651	PLD Zone 10	5,000	Reallocation
Total		0	

Parks and Recreation Department — 1995-96

Revenue Changes

	Dollars	FTEs
1 Increases revenue associated with new rental fees for the Central City Entertainment Center.	\$192,000	
2 Increases Adult admission fees at municipal pools by .25 cents from \$1.75 to \$2.00	\$48,000	
3 Increases Adult admission fees at Barton Springs Pool by .50 cents, from \$2.00 to \$2.50 during the week and from \$2.25 to \$2.75 on weekends.	\$100,000	
4 Increases entry fee revenue at Emma Long Metropolitan Park.	\$54,000	
5 Increases facility rental revenue at various park facilities.	\$19,000	

Expenditure Changes

1 Provides full-year funding for the operation and staffing of the new South Austin Senior Activity Center.	\$268,000	5.00
2 Provides funding for the new Dove Springs Recreation Center which is scheduled to open in May of 1996.	\$156,000	3.00
3 Reduces funding for the existing Dove Springs Recreation Center which is expected to close in May of 1996.	(\$87,000)	
4 Provides funding for the operation and staffing new Parque Zaragoza Recreation Center which is scheduled to open in March 1996.	\$264,000	4.00
5 Reduces funding for the existing Parque Zaragoza Recreation Center which is expected to close in March 1996.	(\$31,000)	
6 Provides funding for the Central City Entertainment Center which is scheduled to open in May of 1996.	\$197,000	16.00
7 Provides full-year funding for the Graffiti Removal program which was added in 1994-95.	\$41,000	
8 Adds funding to provide a 14-day mowing cycle and daily service to newly developed parks.	\$66,000	1.00
9 Adds funding for maintenance costs associated with new buildings and structures.	\$53,000	
10 Adds an FTE to enhance cash handling, internal controls and concession contract compliance.	\$41,000	1.00
11 Provides funding for maintenance and replacement of downtown trees and landscaping.	\$8,000	
12 Provides funding for the mowing and maintenance of new medians City-wide.	\$7,000	
13 Reduces utility and temporary staffing expenditures and closes Palm Pool	(\$20,000)	

Parks and Recreation Department — 1995-96

Expenditure Changes

14	Eliminates funding for the operation and maintenance of Pioneer Farm.	(\$200,000)	(5.00)
15	Charges maintenance support for the Zachary Scott Theater to the Cultural Arts Fund which is funded through the Hotel/Motel Bed Tax.	(\$60,000)	
16	Adds an FTE to administer the City's participation in the National Endowment for the Arts and backcharges all related expenses (\$31,117) to the Cultural Arts Fund.	(\$0)	1.00
17	Transfers funding for the AISD Community Education Program to the Health and Human Services Department.	(\$302,000)	
18	Transfers funding for the After-school Program held at 21 elementary and 2 middle schools to the Health and Human Services Department.	(\$505,000)	
19	Converts 3 temporary forestry positions to full-time and charges one (\$20,624) to the Planting for the Future Fund.	\$8,000	3.00
20	Transfers a 5-hour position from the Senior Nutrition Grant to Management Services.	\$3,000	.125
21	Eliminates seasonal funds in the facility reservation area and reduces funding for temporary seasonal employees.	(\$19,000)	
22	Reduces expenditures in travel/training, membership and software.	(\$3,000)	
23	Eliminates one-time costs associated with capital and other equipment.	(\$21,000)	
24	Provides funding to assist the South Austin Optimist in building a concession stand at Garrison Field.	\$50,000	
25	Reduces alternate pay funds.	(\$11,000)	
26	Increases indirect cost expense refunds.	(\$49,000)	